

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Program Performance Statement

Promote the safety, environmental functionality and aesthetics of the City's street trees for residents, visitors and the business community, by:

- Providing pruning to maximize the structural integrity and minimize the potential of branch/trunk failure for all inventoried street trees in a manner consistent with International Society of Arboriculture (ISA) standards, and
- Preserving and sustaining the street tree population by new and replacement tree planting.

Notes

1. Starting in FY 2006/07, the management and supervision hours that were previously pooled in the Management and Supervisory Services activity are now budgeted in the direct activities that correspond to the work effort. This results in a slight increase in the work hours and cost for the direct activities.

City of Sunnyvale

Program Performance Budget

Program 218 - Street Tree Services

Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Adopted
* Quarterly surveys of the street trees inventory receive a structural integrity rating of three (3) or less on a scale of 1-5 (1 being the highest) using International Society of Arboriculture (ISA) standards.	I		
- Overall Rating		3.00	3.00
- Surveys Conducted		4.00	4.00
* Request for assistance from Risk and Insurance on Claims shall be investigated and responded to within five (5) working days of notification.	I		
- Percent Completed		90.00%	90.00%
- Number of Claims		25.00	25.00
* Service request pruning of single street trees are completed within ten (10) weeks of determination of need by a City Arborist.	D		
- Percent Pruned		90.00%	90.00%
- Trees Pruned		100.00	100.00
* Requests for tree services are investigated within nine (9) working days after notification.	D		
- Percent Investigated		95.00%	95.00%
- Number of Requests		1,500.00	1,500.00
* Trees planted within the past three (3) years, where property owner watering is insufficient, are watered to establish these recently planted trees.	D		
- Percent Established		90.00%	90.00%
- Trees Planted		400.00	400.00

Productivity

* The entire inventory of street trees is on average pruned or inspected every five and one-half years.	C		
- Percent of Inventory Pruned		18.18%	18.18%
- Trees Pruned		6,454.00	6,454.00
* Remove and replace street trees that are damaged, diseased, dead or otherwise have become hazardous as determined by the City Arborist.	I		
- Percent Replaced		98.00%	98.00%
- Trees Replaced		350.00	350.00

City of Sunnyvale

Program Performance Budget

Program 218 - Street Tree Services

Program Measures

Productivity

- * Newly planted street trees are trained within the first three (3) years from planting to develop their permanent structure conforming to International Society of Arboriculture (ISA) structural integrity standards.

- **Percent Trained**

- Trees Trained

Cost Effectiveness

- * The cost of a large street tree (>30' and <60') structurally pruned will not exceed the planned cost.

- **Cost Per Large Street Tree**

- Number Pruned

- * The cost of a street tree removed will not exceed the planned cost.

- **Cost Per Street Tree**

- Trees Removed

Financial

- * Actual total expenditures for Street Tree Services will not exceed planned program expenditures.

- **Total Program Expenditures**

<u>Priority</u>	<u>2006/2007 Adopted</u>	<u>2007/2008 Adopted</u>
D		
	90.00%	90.00%
	1,200.00	1,200.00
I		
	\$171	\$174
	1,860.00	1,860.00
I		
	\$288	\$293
	392.00	392.00
C		
	\$1,393,028	\$1,418,321

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

Maintain street trees that enhance the aesthetics, environmental quality and safety of the City, by:

- Providing pruning to maximize the structural integrity and minimize the potential of branch/trunk failure for all inventoried street trees, and
- Pruning inventoried street trees in a manner consistent with International Society of Arboriculture (ISA) standards.

Notes

1. The International Society of Arboriculture (ISA) guideline is defined in ANSI Standard A300-2001- Tree, Shrub and other Woody Plant Maintenance - Standard Practices.

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

	2006/2007 Adopted	2007/2008 Adopted
Activity 218110 - Single Street Tree Pruning from a Service Request		
Product: A Tree Pruned		
Costs:	\$9,106	\$9,257
Products:	100	100
Work Hours:	165	165
Product Cost:	\$91.06	\$92.57
Work Hours/Product:	1.65	1.65
Activity 218120 - Single Street Tree Pruning for Limb Downs During ON Duty Hours - Regular Time		
Product: An Inventory Tree Pruned		
Costs:	\$33,432	\$33,987
Products:	560	560
Work Hours:	600	600
Product Cost:	\$59.70	\$60.69
Work Hours/Product:	1.07	1.07
Activity 218130 - Single Street Tree Pruning for Limb Downs During OFF Duty Hours - Emergency Call Out - Overtime		
Product: An Inventory Tree Pruned		
Costs:	\$12,461	\$12,625
Products:	100	100
Work Hours:	210	210
Product Cost:	\$124.61	\$126.25
Work Hours/Product:	2.10	2.10

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

	2006/2007 Adopted	2007/2008 Adopted
Activity 218140 - Street Tree Structural Pruning - Small Tree 15 ft. or Less Tall		
Product: An Inventoried Tree Pruned		
Costs:	\$63,516	\$64,579
Products:	2,842	2,842
Work Hours:	1,188	1,188
Product Cost:	\$22.35	\$22.72
Work Hours/Product:	0.42	0.42
Activity 218150 - Street Tree Structural Pruning - Medium Tree Greater Than 15 ft. But Less Than 30 ft. Tall		
Product: An Inventoried Tree Pruned		
Costs:	\$152,157	\$154,702
Products:	1,827	1,827
Work Hours:	2,842	2,842
Product Cost:	\$83.28	\$84.68
Work Hours/Product:	1.56	1.56
Activity 218160 - Street Tree Structural Pruning - Large Tree Greater Than 30 ft. But Less Than 60 ft. Tall		
Product: An Inventoried Tree Pruned		
Costs:	\$318,885	\$324,218
Products:	1,860	1,860
Work Hours:	5,950	5,950
Product Cost:	\$171.44	\$174.31
Work Hours/Product:	3.20	3.20

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

	2006/2007 Adopted	2007/2008 Adopted
Activity 218170 - Street Tree Structural Pruning - Very Large Tree Greater Than 60 ft. Tall		
Product: An Inventoried Tree Pruned		
Costs:	\$144,833	\$147,255
Products:	538	538
Work Hours:	2,705	2,705
Product Cost:	\$269.21	\$273.71
Work Hours/Product:	5.03	5.03
Activity 218180 - Pruning of Private Tree in Right-of-Way for Safety Clearance - Overtime		
Product: A Non-Inventory Tree Pruned		
Costs:	\$15,054	\$15,266
Products:	120	120
Work Hours:	300	300
Product Cost:	\$125.45	\$127.22
Work Hours/Product:	2.50	2.50
Activity 218190 - Equipment Maintenance and Miscellaneous Activities Related to Structural Pruning		
Product: A Piece of Equipment Maintained		
Costs:	\$30,951	\$31,469
Products:	600	600
Work Hours:	578	578
Product Cost:	\$51.59	\$52.45
Work Hours/Product:	0.96	0.96
Totals for Service Delivery Plan 21801 - Structural Pruning		
Costs:	\$780,394	\$793,358
Hours:	14,538	14,538

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting

Provide street trees that enhance the aesthetics, environmental quality and safety of the City, by:

- Preserving and sustaining the street tree population,
- Removing hazardous trees,
- Planting new trees at available sites at newly developed, as well as, existing parcels, and
- Replacing existing trees removed as determine to be hazardous.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting

	2006/2007 Adopted	2007/2008 Adopted
Activity 218200 - Replacement Tree Planting		
Product: A Tree Planted		
Costs:	\$52,810	\$53,821
Products:	392	392
Work Hours:	139	139
 Product Cost:	 \$134.72	 \$137.30
Work Hours/Product:	0.35	0.35
 Activity 218210 - New Tree Planting		
Product: A Tree Planted		
Costs:	\$23,278	\$23,707
Products:	175	175
Work Hours:	135	135
 Product Cost:	 \$133.02	 \$135.47
Work Hours/Product:	0.77	0.77
 Activity 218220 - Tree Removal Down to Stump		
Product: A Tree Felled		
Costs:	\$112,934	\$115,039
Products:	392	392
Work Hours:	1,306	1,306
 Product Cost:	 \$288.10	 \$293.47
Work Hours/Product:	3.33	3.33

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting

	2006/2007 Adopted	2007/2008 Adopted
Activity 218230 - Tree Stump Removal (by Contract)		
Product: A Tree Stump Removed		
Costs:	\$52,607	\$53,629
Products:	392	392
Work Hours:	86	86
Product Cost:	\$134.20	\$136.81
Work Hours/Product:	0.22	0.22
Activity 218240 - Tree Watering		
Product: A Tree Watered		
Costs:	\$28,048	\$28,584
Products:	4,800	4,800
Work Hours:	480	480
Product Cost:	\$5.84	\$5.95
Work Hours/Product:	0.10	0.10
Activity 218250 - Young Tree Structural Training		
Product: A Tree Trained		
Costs:	\$20,524	\$20,830
Products:	1,300	1,300
Work Hours:	390	390
Product Cost:	\$15.79	\$16.02
Work Hours/Product:	0.30	0.30

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting

	2006/2007 Adopted	2007/2008 Adopted
Activity 218260 - Maintain Tree Nursery		
Product: A Work Hour		
Costs:	\$5,607	\$5,689
Products:	90	90
Work Hours:	90	90
Product Cost:	\$62.30	\$63.22
Work Hours/Product:	1.00	1.00
Activity 218270 - Equipment Maintenance and Miscellaneous Activities Related to Replacement and Tree Planting		
Product: A Piece of Equipment Maintained		
Costs:	\$11,490	\$11,662
Products:	195	195
Work Hours:	223	223
Product Cost:	\$58.92	\$59.80
Work Hours/Product:	1.14	1.14
Totals for Service Delivery Plan 21802 - Sustain Street Tree Population by New and Replacement Planting		
Costs:	\$307,298	\$312,960
Hours:	2,848	2,848

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21803 - Service Response

Provide a high level of customer service to the citizens and residents of the City, by:

- Responding to citizen service requests in a prompt manner,
- Connecting or directing citizens to staff that can handle their requests, and
- Assisting Risk and Insurance Division in evaluating claims against the City.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21803 - Service Response

	2006/2007 Adopted	2007/2008 Adopted
Activity 218300 - Respond and Investigate to Service Requests by Citizens and Other City Staff		
Product: A Service Request Completed		
Costs:	\$64,321	\$65,152
Products:	1,850	1,850
Work Hours:	887	887
Product Cost:	\$34.77	\$35.22
Work Hours/Product:	0.48	0.48
Activity 218310 - Structural Integrity Survey		
Product: A Survey Conducted		
Costs:	\$4,124	\$4,184
Products:	4	4
Work Hours:	64	64
Product Cost:	\$1,031.09	\$1,046.11
Work Hours/Product:	16.00	16.00
Activity 218330 - Investigate Claims Forwarded from Risk and Insurance Division		
Product: A Claim Investigated		
Costs:	\$1,611	\$1,635
Products:	23	23
Work Hours:	25	25
Product Cost:	\$70.05	\$71.07
Work Hours/Product:	1.09	1.09

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21803 - Service Response

	2006/2007 Adopted	2007/2008 Adopted
Activity 218380 - Private Tree Removal Permit Investigations		
Product: A Permit Reviewed		
Costs:	\$21,753	\$22,092
Products:	300	300
Work Hours:	335	335
Product Cost:	\$72.51	\$73.64
Work Hours/Product:	1.12	1.12
Activity 218390 - Project Review Committee		
Product: A Project Plan Reviewed		
Costs:	\$18,878	\$19,356
Products:	70	70
Work Hours:	270	270
Product Cost:	\$269.69	\$276.51
Work Hours/Product:	3.86	3.86
Totals for Service Delivery Plan 21803 - Service Response		
Costs:	\$110,687	\$112,418
Hours:	1,581	1,581

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Service Delivery Plan 21804 - Management and Support Services

Facilitate the operation and effectiveness of the Street Tree Service program, by:

- Maintaining complete and thorough records,
- Managing City resources to best deliver Street Tree Services,
- Providing timely applications of administrative support,
- Managing operating funds to meet Street Tree Program service levels within annual budget, and
- Serving on the Plan Review Committee to advise City Council, Planning Commission and Community Development in matters pertaining to Street Trees.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 218 - Street Tree Services

Service Delivery Plan 21804 - Management and Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 218400 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$104,158	\$107,753
Products:	1,286	1,286
Work Hours:	1,286	1,286
Product Cost:	\$80.99	\$83.79
Work Hours/Product:	1.00	1.00
Activity 218440 - Staff Training and Development		
Product: A Training Session Attended		
Costs:	\$32,903	\$33,391
Products:	350	350
Work Hours:	682	682
Product Cost:	\$94.01	\$95.40
Work Hours/Product:	1.95	1.95
Activity 218450 - Administrative Support		
Product: A Work Hour		
Costs:	\$57,588	\$58,441
Products:	1,070	1,070
Work Hours:	1,070	1,070
Product Cost:	\$53.82	\$54.62
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 21804 - Management and Support Services		
Costs:	\$194,649	\$199,585
Hours:	3,038	3,038

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

		2006/2007	2007/2008
		Adopted	Adopted
Totals for Program 218	Costs:	\$1,393,028	\$1,418,321
	Hours:	22,005	22,005

This Page Not Used